

Integrated Cluster Project Proposal Budget Form

Note: Any IC Projects not requiring specific Integrated Cluster funding do not need to complete this form.

The intent of this form is to identify and quantify incremental expenses requiring funding from the PSU Integrated Cluster initiative. This form is intended to be used as a budget estimating tool and is a required input to the Integrated Cluster Project Funding Process. When IC funding is being requested, the Project Proposal Budget Form must be accompanied by both the IC Project Proposal Form and IC Project Planning Guidelines Form for a complete submission package.

Project Title: Peace Child

Project Proposal Submitter: Trish Lindberg (Education), Cynthia Waltman (Counselor Education and School Psychology), Kristina Lind (Social Work)

Home Cluster: Education, Democracy and Social Change

Other Sponsoring Clusters:

Project Form Completion Date: 9/28/2016

Please note whether your project is a one-year project or has the potential to be a multi-year project if funds were to be available. ***Only one-year funding will be awarded***, so a multi-year project should be framed in one-year increments. Annual funds awarded must be expended within the academic year budgeting cycle.

Anticipated Project Duration: Two Semesters

Provide a brief description for each of the following topics (aligned to the Excel Spreadsheet on Page 2):

Personnel Needs: PSU Faculty: Trish Lindberg (Education), Responsible for overall producing and directing of the project in collaboration with Kids4Peace and other faculty; Cynthia Waltman (Counselor Education and School Psychology), responsible for assisting with PSU students and conflict resolution in collaboration with Kids4Peace and Kristina Lind (Social Work), responsible for assisting with overall project and student needs; Darren Biggart (Guest Choreographer), responsible for choreographing the musical numbers created for the performance; William Ogmundson (Composer/Musical Director), responsible for writing and teaching the music; Technical Director (TBD), responsible for constructing and designing the set and projections, in collaboration with the Director, Art Directors and PSU students; and Timm Judas and Stacey Lucas (Art Directors), responsible for creating visual art integration throughout the project.

Supply and Material Needs: T-shirts (\$350), props (\$100), set supplies (\$650), art supplies (\$500) for a total of \$1,600

Travel Needs: Travel for guest artist \$300, Lodging for guest artist \$300

General Operating (Other) Expense Requirements:

Marketing and PR: \$300

Contract work: \$15,500

- Faculty: Trish Lindberg (\$3,000), Cynthia Waltman (\$1,500), Kristina Lind (\$1,500)
- Guest Artist: William Ogmundson(Composer/Musical Director) \$3,000 stipend
- Guest Artist: Darren Biggart (Choreographer) \$2,500 stipend
- Technical Director: TBD (projections, set, lighting) \$3,000 stipend
- Art Directors: Timm Judas \$500 stipend and Stacey Lucas \$500 stipend

For a total budget line item of \$18,000

Other Funding Sources for the Project: Student Camp Tuition through Plymouth Parks and Recreation total \$6125 (\$175 per 35 participants in grades 5-8)

\$7,000 from Kids4Peace

For a total of \$13,125

Total Funds requested: \$4,875

In the table below, provide specific descriptions for each of the funding items being requested. Only the Current Academic Year's funding requests need to be completed on this form.

NOTE: Personnel cost calculation data is an approximation and may not be precisely reflective of actual amounts.

Please **Double-Click on the Excel Spreadsheet** to open it and enter data.

When completed, click outside the Excel table and then save the form.

Cost Category		Current AY Funding Requirements	NOTE: Personnel cost calculation data is an approximation and may not be precisely reflective of actual amounts.	
PERSONNEL			Enter Factors Below	First Year Project Calculation
<input type="radio"/> FT Faculty Course Release				<< Number of Course Credits
<input type="radio"/> FT Faculty Summer Stipend		\$ 6,000.00		<< # of faculty members
<input type="radio"/> Teaching Lecturers		\$ -		<< Equivalent Credit Hours
<input type="radio"/> Graduate Assistant		\$ -		<< Total Project Hours
<input type="radio"/> UG Student Stipend		\$ -		<< Total Project Hours
<input type="radio"/> UG Work Study		\$ -		<< Total Project Hours
<input type="radio"/> External Hire Administrative Support		\$ -		<< Total Project Hours
Subtotal Payroll		\$ 6,000.00		
SUPPLIES AND MATERIALS				
<input type="radio"/> Expendable Supplies		\$1,600		
<input type="radio"/> Equipment				
<input type="radio"/> Technology <i>(Note a consult is required with ITS)</i>				
Subtotal Supplies and Materials		\$1,600		
TRAVEL				
<input type="radio"/> Lodging		\$300		
<input type="radio"/> Transportation		\$300		
<input type="radio"/> Meals				
Subtotal Travel		\$600		
GENERAL OPERATING OTHER				
<input type="radio"/> Marketing and PR		\$300		
<input type="radio"/> Contract Work		\$9,500		
<input type="radio"/> Business meetings				
<input type="radio"/> Other				
Subtotal General Operating (Other)		\$ 9,800.00		
Total Project Costs		\$ 18,000.00		
OTHER SOURCES OF FUNDS				
<input type="radio"/> Grants				
<input type="radio"/> External Partners		\$ 13,125.00		
<input type="radio"/> Other				
Subtotal Other Sources of Funding		\$ 13,125.00		
Total Funds Requested		\$ 4,875.00		